
Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Residents are healthy and have access to health care, mental health care, and recreation.

Program Strategy: PROVIDE QUALITY RECREATION

45503

Support the community by providing quality recreational opportunities for youth, adults and families.

Department: PARKS AND RECREATION

Service Activities

Provide Strategic Support to Recreation

Provide Sports, Tennis & League Play Services

Aquatic Services

Provide Outdoor and Alternative Recreational Services

Mondo Indoor Track

Strategy Purpose and Description

The mission of providing quality recreation is to provide a variety of affordable quality recreational opportunities for the youth, adults and families of Albuquerque, visitors to our City, and surrounding communities.

Affordable access to programming is necessary to insure recreational opportunities for all income levels, particularly for those less able to pay for programs available in the commercial market. To illustrate this opportunity consider the City's Outdoor Recreation Programs. Without the City's effort and investment in pools, ballfields, tennis courts and programming, can each income level in our community afford commercial opportunities. Commercially outdoor recreational opportunities requires an investment to join a club or travel. Many cannot afford to pay the fees associated with either. The Programs within the City's Recreation Services Division provides this balance and opportunity for all income levels to participate. In some circumstances youth may never again have the opportunity to participate in an outdoor adventure such as camping or fishing.

Commonality of Purpose: The commonality of purpose is to insure all members of the family have opportunities to participate in recreational activities that foster stable families, promote health and just as important encourage FUN. Programs that foster stable families allow the family to participate together. Participation may include playing next to a family member or supporting that person as a spectator. Consider the sports program, a program of sports leagues offered to teens and adults 16 and older. One statistic in the 2000 Recreation Survey indicates that the bigger the family is the more often they are to play, supporting the notion that the family that plays together stays together. Weekday evenings and weekends are filled with spectators and picnickers enjoying league play activities at all City facilities.

Primary Customers: The primary customers of Recreation include youth, adults, seniors and families. It is Recreation's mission to provide customers opportunities to participate in programs that foster stable families. Recreation also provides opportunities to those less able to afford commercial opportunities. Facilities and programs are provided at fees that all can afford, including those that are offered at no charge.

Current State of Customer Conditions: Customers engaged in Recreation programs come from all income levels and age levels from the very young to the very old. They have an interest in sustaining the family by participating for health, fitness, training, competition, fulfillment of job requirements, education, socialization, recreation and yes, even FUN.

Which Customer Conditions are Being Met: By coordinating efforts within the Parks & Recreation Department and using resources of other Departments, Recreation addresses the conditions by offering specific programs in each of the service activities (Aquatics, Outdoor & Alternative Recreation, Sports/Tennis & League Play) that meet the needs and interests of customers. From exercise to competition, education to play, each program takes into consideration public desires and makes every effort to meet that demand.

Changes and Key Initiatives

The Quality Recreation strategy will continue to use Federal pass through State grants for bicycle safety education programs. Services will include offerings to youth and adults that will teach safe and proper operation of bicycles for both recreation and transportation purposes.

Planning will begin for the 2006 CIP process. Efforts will be made to update aging facilities at pools, ballfield complexes and tennis courts.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	3,802
2002	110	110 GENERAL FUND	3,748

2003	110	110 GENERAL FUND	3,218
2003	265	265 OPERATING GRANTS FUND	93
2004	110	110 GENERAL FUND	3,337
2004	265	265 OPERATING GRANTS FUND	98
2005	110	110 GENERAL FUND	4,159
2005	265	265 OPERATING GRANTS FUND	74
2006	110	110 GENERAL FUND	4,507
2006	265	265 OPERATING GRANTS FUND	136

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Provide a variety of affordable, quality recreation programs to meet an increasing public demand.	<i>Outcomes will measure participation in age categories:</i>	2001			see notes	0-19 473,113 adults 20 & up 514,302 seniors 62 & up 45,622
	0-19					
	adults 20 & up					
	seniors 62 & up					
		2002	NA		see notes	412,285 for youth ages 0-19 457,157 for adults ages 20-61 40,447 for seniors ages 62 and up Participation is a duplicated calculation, example: if a patron pays for a daily admission today, and returns to pay a daily admission tomorrow, that same person is counted both times.
		2003	NA			
		2004	NA			
	<i>Outcomes will measure participation in age categories:</i>	2005	See Notes			0-19 -- 365K 19-61 -- 415K over62 -- 60K
	0-19					
	adults 20 & up					
	seniors 62 & up					
	Outcomes measured in thousands					

*Outcomes will
measure participation
in age categories:*

2006

See Notes

See Notes

See Notes

*Mid Year□□□Actual Outcome
Measure*

*0 - 15 = 196,000□□0 - 15 =
317,000*

0-16

*16 - 49 = 111,000□□16 - 49 =
204,000*

16 & 49

*50 - Up = 23,000□□50 - Up =
51,000*

50 & up

□□□□

*Outcomes measured in
thousands*

*Total = 330,000□□Total =
572,000*

Goal: **HUMAN AND FAMILY DEVELOPMENT**
Parent Program Strategy: **PROVIDE QUALITY RECREATION**
Department: **PARKS AND RECREATION**

Service Activity: **Provide Strategic Support to Recreation**

4530000

Service Activity Purpose and Description

The services provided by Strategic Support include:

1. Disseminating program information to the general public by answering program questions and providing schedules.
2. Coordinates the effort to promote Recreation programs and includes public relations, coordinating preparation of flyers, brochures, schedules and the Recreation website. This section coordinates use of GOV TV, the Community Calendar and news releases. Responding to customer concerns is an integral part of service delivery.
3. Human resources (HR) support personnel; this includes hiring, payroll, and processing the necessary HR paperwork (transfers, salary changes, terminations etc.).

Customers include the general public, program participants, potential program participants and employees within the Recreation Division. During the busy summer season, Recreation Services has a work force of over 300 employees (the largest in Parks & Recreation). This young work force includes lifeguards, tennis instructors, maintenance personnel, cashiers, recreation leaders, etc.

Customers have an interest in recreation programs and expect a trained workforce to answer those details about the diverse programming effort in Recreation. Questions range from schedules to managing the safety of their children. Recreation employees expect prompt and accurate processing of their employment needs. Each expects to be hired, processed and paid properly.

In Recreation, each customer that calls receives personalized attention by an employee that answers the telephone directly rather than using automation. Customers are provided prompt and courteous information. Schedules are mailed promptly. Information is also being developed and updated via the City's web site.

The Strategic Support employees ensure that the division staff provides quality services within the Council Adopted Budget.

Changes and Key Initiatives

FY'06:

1. Using the City's web site, Recreation Services is developing and updating the recreation page to offer citizens current information on programs, fees, registrations, locations and contracts.
2. Recreation will work with the City CRM initiative to insure effective communication for the citizens in our community.
3. Recreation Services will continue its partnership with Senior Affairs and Family and Community Services. Recreation will also coordinate marketing strategies with both departments to attract family participants to recreational opportunities. Planning the 2005/06 Senior Olympics (swimming, track and field, and cycling), and a Non-Competitive Youth Basketball League with Community Centers Division will be part of the 2006 effort.
4. Continue to provide quality services within the Council Adopted Budget.
5. Provide a lead role in supporting the 2006 Mayor's Recreation Summit.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	446
2003	110	110 GENERAL FUND	362
2004	110	110 GENERAL FUND	377
2005	110	110 GENERAL FUND	365
2006	110	110 GENERAL FUND	316

Strategic Accomplishments

FY05

- o Rio Grande Pool: this high priority project was completed in FY05 and open for the 2006 summer season.
- o Highland Pool: the renovation of this pool will be completed August 2005.
- o West Mesa Aquatic Center: construction started in FY05. The construction will be completed in FY06.
- o Replacement of chlorine gas as a disinfectant in several pools.

- o□Barelas Railroad Softball Complex: an additional field was added to the complex.
- o□Jerry Cline Tennis Complex: the twelve existing tennis courts were reconstructed.
- o□Los Altos and Bullhead Parks: the quality of the play was improved by leveling and adding soils at the fields.
- o□West Side Skate Park: construction started in FY05 and will be completed in FY06.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
number of GOV TV 16 show promoting Recreation	2001			4	
	2002	8		3	
	2003	8		8	
	2004	8	4	4	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
number of customers served by phone calls received and schedules mailed	2001			36,850	<i>Printed activity guide schedule for APS K through 8th grade, with various city departments</i>
	2002	7,200		19,750	
	2003	7,200		not continued in 2003	<i>This measure was not continued in 2003</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
level of satisfaction within the Recreation Division	2001			61%	
	2002	Goal is 75		95.9%	<i>Calculated by totaling question on user survey</i>
	2003	Goal is 75		Survey not conducted	
	2004	Goal is 75%		see note	<i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.</i>
Customer service, evaluate level of satisfaction with services provided by the Recreation Services Division.	2005	75% approval			<i>In FY06, a revised Customer Service Survey will be implemented to provide updated information concerning public satisfaction levels with the programs.</i>
	2006	75% approval			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
on-line evaluation system	2001			NA	<i>Either on-line or document progress, did not pursue process</i>

2002	see note	not done	<i>Either on-line or document progress, process was not done in 2002. will continue in 2003 and document progress.</i>
2003	see note	process not developed	<i>The on line process was not developed in 2003</i>

Goal: HUMAN AND FAMILY DEVELOPMENT**Parent Program Strategy: PROVIDE QUALITY RECREATION****Department: PARKS AND RECREATION****Service Activity: Provide Sports, Tennis & League Play Services****4531000*****Service Activity Purpose and Description***

Sports, Tennis and League Play Services has three service areas. These areas include:

1. Sports Section: provides organized leagues for softball, baseball, flag football and basketball for ages 16 years & up, including seniors. In addition, Sports Services provides programming for youth including a softball league and drop-in volleyball program. Sports uses nine complexes where 21 fields are used for softball/baseball or football. Sports also provide facilities to our community schools both public and private for competition needs. Sports has a maintenance crew in Recreation responsible for maintaining these complexes for Recreation programs as well as for schools and community groups. Recreation crews maintain the skin of the infield playing areas; Park Management maintains the turf and its infrastructure.

2. Tennis Section: offers tennis courts open for play at two complexes, the Albuquerque Tennis Complex and Sierra Vista. In addition, neighborhood tennis courts are located at 110 courts locations throughout the City.

League Play Section: schedules and monitors the City park and school locations when fields are used for soccer, rugby, football, little league baseball practice and games. League Play also assists both public and private schools both in the scheduling of City parks for organized play.

The primary customers of Sports, Tennis and League Play include youth, adults, seniors and families. The Sports Section offers programs for ages 16 and older and includes leagues for recreation and the serious competitor. Softball program are offers for coed, females only, high school teens and provides many opportunities for tournaments.

Customers play for competition and simply for the love of sport. The social aspect of participation is as equally important both for the participant as well as the families participating as spectators.

Using City Parks, and through cooperative efforts of Park Management, youth and or adult leagues are provided places for practice and games (for soccer, football, baseball and rugby).

Changes and Key Initiatives

FY'06

1. Secure funding through the State Legislature and the City's GO Bond Program. Recreation services will continue to up-grade the quality of our softball complexes and tennis courts. Improvements will include, lighting, resurfacing of courts, skin areas, turf, mowing equipment, staffing, and planning for 300ft. fields at Los Altos and Bullhead Parks.

2. Begin design on the addition of tennis courts at Arroyo del Oso, and a West Side Tennis Complex, plan and design courts.

3. Recreation Services will establish a Park Monitor Program for League Play.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,108
2003	110	110 GENERAL FUND	1,039
2004	110	110 GENERAL FUND	1,017
2005	110	110 GENERAL FUND	1,221
2006	110	110 GENERAL FUND	1,203

Strategic Accomplishments

FY05:

1. Recreation Services continued to provide quality recreation programs within the Council adopted budget.

2. Resurfacing at Jerry Cline has been completed, and the master plan for the Jerry Cline Center continues.

3. Improved the quality of our skin areas at USS Bullhead, and Los Altos ball parks. Continue to work on improvements at other facilities.

4. Construction began at West Mesa Aquatic Center on Jan 05, and schedule for completion on Jan 06.

5. Construction continues at Highland Pool, and is scheduled for completion in May 05.

6. Construction continues at Rio Grande Pool, and is scheduled for completion in May 05.

7. The design for the West Side Skate Park is scheduled for completion in April of 2005.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of teams using City parks for League Play	2001			see note	Soccer-1146, Rugby-20, YAFL-102, Baseball-887
	2002	see notes		see notes	2001 Soccer-1146, Rugby-20, YAFL Football-102, Little League Baseball-887 2002 Soccer-1076, Rugby-17 YAFL Football-110 Little League Baseball-857
	2003	see notes		1,199	Soccer-1146, Rugby-20, YAFL-102, Baseball-887
	2004	see notes	1070	1070	Soccer-1146, Rugby-20, YAFL-102, Baseball-887
	2005	1200	101	2144	This number includes teams from youth organizations such as soccer leagues, YAFL football, and little league.
	2006	1200			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of teams participating in Flag Football	2001			41	
	2002	47		40	
	2003	47		40	
	2004	44	38	38	
	2005	44	26	26	
	2006	44			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of fee paying customers which includes tennis lessons, drop-in, rentals and leagues at the Albuquerque Tennis Complex and Sierra Vista	2001			see note	Projected 14,500-Tennis Complex, 16, 000-Sierra Vista Actual 10,342-Tennis Complex 12,813-Sierra Vista
	2002	see notes		see notes	Projected 14,500-Tennis Complex, 16, 000-Sierra Vista Actual 11,742 Tennis Complex 10,097 Sierra Vista
	2003	see notes		23,138	14,500-Tennis Complex, 16, 000-Sierra Vista

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of teams participating in Softball (spring, summer, fall totaled)	2001			694	number includes softball and baseball
	2002	770		651	Output measure includes softball and baseball

2003	770		546
2004	635	73	636
2005	746	101	645
2006	746		

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of teams participating in basketball	2001			81	
	2002	88		81	
	2003	88		72	
	2004	73	80	80	
	2005	85	68	68	
	2006	85			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
participants are satisfied with programming efforts	2001			N/A	Estimate 75% satisfaction level Did not measure in FY 2001, began and implemented user survey in FY 2002
	2002	see note		95.4%	Estimate 75% satisfaction level
	2003	see note		Survey not conducted	
	2004	see note			In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.
	2005	tbd			
	2006	tbd			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
participants satisfied with fees charged	2001			N/A	Estimate 60% satisfaction level, not measured in 2001, user survey put in place in FY 2002
	2002	see note		88%	Estimate 60% satisfaction level
	2003	see note		Survey not conducted	
	2004	see note			In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.
	2005	tbd			
	2006	tbd			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
participants satisfied with knowledge and professionalism of program providers	2001			N/A	<i>Estimate 75% satisfaction level</i> <i>Did not measure in FY 2001, began user survey in FY 2002</i>
	2002	see note		91.8%	<i>Estimate 75% satisfaction level</i>
	2003	see note			
	2004	see note			<i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.</i>
	2005	tbd			
	2006	tbd			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
participants satisfied with maintenance of facilities.	2001			N/A	<i>Estimate 70% satisfaction level</i> <i>Did not measure in FY 2001, began user survey in FY 2002</i>
	2002	see note		72%-85.8%	<i>Estimate 70% satisfaction level</i>
	2003	see note			
	2004	see note			<i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.</i>
	2005	tbd			
	2006	tbd			

Goal: **HUMAN AND FAMILY DEVELOPMENT**
Parent Program Strategy: **PROVIDE QUALITY RECREATION**
Department: **PARKS AND RECREATION**

Service Activity: Aquatic Services

4533000

Service Activity Purpose and Description

Aquatic services are provided at twelve permanent facilities and 2 portable pools. Five pools operate year round while the 7 remaining pools operate during the summer season only.

Program offerings include:

1. Swimming and water polo teams
2. Water exercise
3. Lap swims, recreational hours and swim lessons
4. Lifeguard classes, CPR, first aid, etc.

The West Mesa Aquatic Center offers visitors the latest experience in water play with three slides (one indoor and two outdoor) and a variety of spray features that swimmers actually control. The portable pools are located at Westgate Community Center and Wells Park Community Center.

Customers include youth, teens, adults, seniors and families along with community center groups, private entities that rent pools:

1. Day care
2. Group homes
3. SCUBA groups
4. Kayak groups
5. Church groups
6. Both public and private schools.

Customers in Aquatics participate for fitness, training, health, competition, recreation, socialization, to fulfill job requirements and yes it's FUN to play at your local pool. Many youth 15 years and older participate in Lifeguarding Classes to satisfy the requirement for lifeguard jobs or for school requirements.

Attempts are made to satisfy all of these conditions by the numerous program offerings at each pool. Attempts are made to offer convenient times for the programming efforts. Teen youth employment is an integral part of the program, hiring 250 youth as lifeguards, cashiers and caretakers.

Programs are offered to reach all income levels as well, quarter night is available at all the indoor pool locations on Friday nights year round and free Sundays are offered at all pools for school age children.

Ditch Safety education is also an integral part of reaching out to the community, the City offers 6,000 free swimming passes distributed by law enforcement and Fire. The program is designed to keep youth swimming in supervised swimming pools as opposed to using the ditches.

Changes and Key Initiatives

FY'06

1. Continue the construction and opening of West Mesa Aquatic Center Olympic Pool
2. Continue to lead the planning of the Tri-Centennial Triathlon.
3. Assist with the planning of the Rio Grande White Water Park.
4. Secure funding through the State Legislature and the City's GO Bond Program. Continue to plan and renovate our existing City Pools.
5. Continue to assist in coordinating the Senior Olympic Games.
6. Create a Plumber/Electrician position for Recreation Services
7. Create two additional B-22 positions for Recreation Services.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,995
2003	110	110 GENERAL FUND	1,738
2004	110	110 GENERAL FUND	1,835
2005	110	110 GENERAL FUND	2,422

Strategic Accomplishments

1. Construction began at West Mesa Aquatic Center on Jan 05, and schedule for completion on Jan 06.
2. Construction continues at Highland Pool and is scheduled for completion in May 05.
3. Construction continues at Rio Grande Pool, and is scheduled for completion in May 05.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of APS students using City Pools	2001			43,156	
	2002	35,000		36,213	
	2003	35,000		37,551	
	2004	35,000	20,258	45,131	
	2005	40,000	2031	32783	Highland and Rio Grande Pools were closed in FY05
	2006	40,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of customers participating in Aquatic Programs	2001			399,314	# does not include APS Students
	2002	450,000		387,262	# is a duplicated count and does not include APS students
	2003	450,000		323,448	
	2004	400,000	172,893	342,735	Rio Grande Pools was closed in 2004 for renovation Los Altos Pool was closed 3 months in 2004
	2005	400,000	2031	313227	Highland Pool and Rio Grande was closed in FY05.
	2006	400,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of lessons sold in Aquatics	2001			13,340	
	2002	15,000		11,839	
	2003	15,000		9,719	
	2004	15,000	2,481	9,232	
	2005	15,000	2031	9795	Highland and Rio Grande pools were closed in FY05
	2006	15,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
participants are satisfied with programming efforts	2001			N/A	est. 75% satisfaction level Did not measure in FY 2001, began user survey in FY 2002
	2002	see note		95.8%	est. 75% satisfaction level
	2003	see note			
	2004	95%		86%	In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.
	2005	see note			
	2006	see note			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
participants are satisfied with the knowledge and professionalism of program providers	2001			N/A	est. 75% satisfaction level Did not measure in FY 2001, began user survey in FY 2002
	2002	see note		86.1%	est. 75% satisfaction level
	2003	see note			
	2004	see note			In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.
	2005	see note			
	2006	see note			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
participants are satisfied with the maintenance of facilities	2001			N/A	est. 60% satisfaction level Did not measure in FY 2001, began user survey in FY 2002
	2002	see note		83.4-93.9%	est. 60% satisfaction level
	2003	see note			
	2004	95%		94%	In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs and facilities.
	2005	see note			

2006 see note

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
participants satisfied with fees charged	2001			N/A	<i>est. 70% satisfaction level</i> <i>Did not measure in FY 2001, began user survey in FY 2002</i>
	2002	see note		97.1%	<i>est. 70% satisfaction level</i>
	2003	see note			
	2004	95%		94%	<i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.</i>
	2005	see note			
	2006	see note			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PROVIDE QUALITY RECREATION

Department: PARKS AND RECREATION

Service Activity: Provide Outdoor and Alternative Recreational Services

4534000

Service Activity Purpose and Description

Outdoor Recreation Section has two components to the services offered, they are:

Outdoor Recreation: provides non-traditional recreation opportunities that teach life skills in programs such as rafting, kayaking, skiing, fishing and hiking. These life skills include managing risks, confidence building and team building. Many youth that participate in these programs have never had or may never have the opportunity to raft, kayak or hike a mountain.

Bicycle Safety Education Section: provides bicycle rodeos, educational seminars and safety workshops on alternative means of transportation and biking. The program also receives federal funding to promote the education component and alternatives for transportation.

Programs are available for many aspects of the outdoor adventures which change frequently so participants are encouraged to keep in touch regularly with Outdoor Recreation.

Elementary and middle school youth ages are the primary target and classes are included for coed and female only using female instructors and leaders as role models.

Customers in Outdoor Recreation have an interest in the outdoors for recreation, high adventure activities, and an educational value along with health, fitness and transportation. Inner City youth are also targeted at community centers and schools where participating in outdoor adventure is not an option.

Outdoor Recreation is attempting to fulfill the those aspects of interest in the outdoors with programs like bike rides/tours, rafting, kayaking and skiing. The move to high adventure activities is one Recreation believes will attract teenagers with programs like low ropes, kayaking, rafting and climbing.

Bicycle education programs continue with programs such as bike rodeos, flat tire repair, introduction to mountain biking and effective cycling. Those less able to afford these opportunities are also included.

Changes and Key Initiatives

1. The opening of the Westside Skate Park.
2. Continue the effort of working with Municipal Development Department in planning and completion of the Modular Skate Parks.
3. Seek grants that provide programming for youth.
4. Continue partnership with the Federal Government to target inner City youth for a Wonderful Outdoor World (WOW) camping experience. The partnership provides a trailer with camping equipment and funding.
5. Continue to assist in the planning process for the Rio Grand White Water Park.
6. Continue to seek sources of funding to supplement City budget for WOW.
7. Manage TEA 21 Grant within Outdoor Recreation Program. Grant provides funding for youth bicycle safety education.

Working with Municipal Development Department, assist in completing the design of modular skate parks.

Seek grants that provide programming for youth.

1. Continue partnership with the Federal Government to target inner City youth for a Wonderful Outdoor World (WOW) camping experience. The partnership provides a trailer with camping equipment and funding.
2. Continue to seek sources of funding to supplement City budget for WOW.

Manage TEA 21 Grant within Outdoor Recreation Program. Grant provides funding for youth bicycle safety education.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	199
2003	110	110 GENERAL FUND	79
2003	265	265 OPERATING GRANTS FUND	93

2004	110	110 GENERAL FUND	108
2004	265	265 OPERATING GRANTS FUND	98
2005	110	110 GENERAL FUND	151
2005	265	265 OPERATING GRANTS FUND	74
2006	110	110 GENERAL FUND	301
2006	265	265 OPERATING GRANTS FUND	136

Strategic Accomplishments

Participated in Federal Gov't "Wonderful Outdoor World" (WOW) camping program for inner City youths.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of bike rodeos offered	2001			130	
	2002	130		106	
	2003	130		150	
	2004	130	55	144	
# of bike events offered	2005	152	65	153	
	2006	152			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of participants in Outdoor Recreation Programs	2001			44,030	
	2002	25,000		35,208	
	2003	25,000		42,604	
	2004	25,000	21,977	36,940	
# of participants in Outdoor Recreation Programs includes estimates for the skate park.	2005	170,000	49471	96699	
	2006	170,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
estimate the number of users at Skate Park	2001			138,295	# is estimated only
	2002	75,000		123,606	
	2003	75,000		118,244	
	2004	75,000	79,751	150,247	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
number of programs offered to female teenagers	2001			6	
	2002	12		687	number represents number of female teenagers that participated on programming

2003	12	not a measure for 2003
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Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of youth served by the bike safety grant.	2004	10,000	5,095	11,898	
	2005	12,000	3698	14719	
	2006	12,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
participants satisfied with knowledge and professionalism of program providers	2001			NA	Est. 75% satisfaction level Did not measure in FY 2001, user survey began in FY 2002
	2002	see note			Est. 75% satisfaction level
	2003	see note			
	2004	see note			In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.
	2005	see note			
	2006	see note			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
participants satisfied with programming efforts	2001			NA	Est. 75% satisfaction level Did not measure in FY 2001, began user survey in FY 2002
	2002	see note		99%	Est. 75% satisfaction level
	2003	see note			
	2004	see note			In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs.
	2005	see note			
	2006	see note			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PROVIDE QUALITY RECREATION

Department: PARKS AND RECREATION

Service Activity: Mondo Indoor Track

4537000

Service Activity Purpose and Description

The purpose of this program is to plan for, manage and oversee the development and operations of quality, indoor competitive track and field. This program will create and maintain excellent opportunities for athletes of all ages, on teams or individually to compete in track and field meets. This program will help develop youth track clubs throughout the metro area, and will attract youth, high school, college and masters athletes from all across the nation. Also, incorporating state-of-the-art technology into the indoor track will provide an unparalleled opportunity for competition and will provide a new venue of recreation for the Recreation division.

Changes and Key Initiatives

Input Measure (\$000's)

2006 110 110 GENERAL FUND 63

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of meets	2006	5			5 are scheduled

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of participants	2006	4,200			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of spectators	2006	20,000			